

**GF & Other Funds**

**Component Summary**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2001 Final Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2002 Management Plan vs FY2003 Governor</b>	
<b>K-12 Support</b>							
Foundation Program - Language	0.0	12,372.0	0.0	12,372.0	12,372.0	0.0	0.0%
Foundation Program	651,595.0	644,226.7	651,595.0	663,221.8	657,028.4	-6,193.4	-0.9%
Boarding Home Grants	167.3	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9%
Community Schools	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>659,818.8</b>	<b>664,924.9</b>	<b>659,921.2</b>	<b>683,920.0</b>	<b>678,293.4</b>	<b>-5,626.6</b>	<b>-0.8%</b>
<b>School Debt Reimbursement</b>							
School Debt Reimbursement	52,653.9	57,020.5	52,655.9	57,020.5	56,378.4	-642.1	-1.1%
<b>RDU Total:</b>	<b>52,653.9</b>	<b>57,020.5</b>	<b>52,655.9</b>	<b>57,020.5</b>	<b>56,378.4</b>	<b>-642.1</b>	<b>-1.1%</b>
<b>Education Support Services</b>							
Administrative Services	1,182.8	1,191.6	1,254.0	1,141.6	1,164.6	23.0	2.0%
Information Services	633.7	652.5	665.8	652.5	660.3	7.8	1.2%
District Support Services	1,033.6	1,027.6	1,033.8	1,027.6	1,038.2	10.6	1.0%
Educational Facilities Support	622.6	688.8	694.7	688.8	695.3	6.5	0.9%
<b>RDU Total:</b>	<b>3,472.7</b>	<b>3,560.5</b>	<b>3,648.3</b>	<b>3,510.5</b>	<b>3,558.4</b>	<b>47.9</b>	<b>1.4%</b>
<b>Executive Administration</b>							
State Board of Education	153.4	144.6	155.0	144.6	146.3	1.7	1.2%
Commissioner's Office	521.2	345.9	525.9	395.9	555.1	159.2	40.2%
<b>RDU Total:</b>	<b>674.6</b>	<b>490.5</b>	<b>680.9</b>	<b>540.5</b>	<b>701.4</b>	<b>160.9</b>	<b>29.8%</b>
<b>Pupil Transportation</b>							
Pupil Transportation	46,813.5	50,564.0	46,813.5	50,564.0	53,933.8	3,369.8	6.7%
<b>RDU Total:</b>	<b>46,813.5</b>	<b>50,564.0</b>	<b>46,813.5</b>	<b>50,564.0</b>	<b>53,933.8</b>	<b>3,369.8</b>	<b>6.7%</b>
<b>Teaching and Learning Support</b>							
Special & Supplemental Service	3,000.7	435.5	3,085.0	435.5	1,036.9	601.4	138.1%

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<b>Teaching and Learning Support</b>							
Quality Schools	4,592.2	4,591.9	4,596.9	6,064.7	7,173.7	1,109.0	18.3%
Teacher Certification	620.2	688.6	690.5	688.6	695.2	6.6	1.0%
Education Special Projects	378.7	1,572.0	384.3	1,572.0	514.3	-1,057.7	-67.3%
<b>RDU Total:</b>	<b>8,591.8</b>	<b>7,288.0</b>	<b>8,756.7</b>	<b>8,760.8</b>	<b>9,420.1</b>	<b>659.3</b>	<b>7.5%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	184.5	187.3	185.9	187.3	213.6	26.3	14.0%
AK State Council on the Arts	544.4	588.3	589.4	588.3	640.9	52.6	8.9%
<b>RDU Total:</b>	<b>728.9</b>	<b>775.6</b>	<b>775.3</b>	<b>775.6</b>	<b>854.5</b>	<b>78.9</b>	<b>10.2%</b>
<b>Early Development</b>							
Child Care Assistance & Licens'	20,730.7	19,675.5	20,907.0	19,675.5	23,552.6	3,877.1	19.7%
Special Programs	975.5	0.0	1,071.9	0.0	0.0	0.0	0.0%
Head Start Grants	5,787.5	6,050.0	5,884.5	6,300.0	10,231.1	3,931.1	62.4%
Child Nutrition	46.2	46.7	46.2	46.7	47.8	1.1	2.4%
<b>RDU Total:</b>	<b>27,539.9</b>	<b>25,772.2</b>	<b>27,909.6</b>	<b>26,022.2</b>	<b>33,831.5</b>	<b>7,809.3</b>	<b>30.0%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoo	4,861.8	4,566.9	4,894.2	4,566.9	4,613.2	46.3	1.0%
<b>RDU Total:</b>	<b>4,861.8</b>	<b>4,566.9</b>	<b>4,894.2</b>	<b>4,566.9</b>	<b>4,613.2</b>	<b>46.3</b>	<b>1.0%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,558.4	1,653.9	1,581.3	1,653.9	1,736.7	82.8	5.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	311.9	51.2	19.6%
<b>RDU Total:</b>	<b>1,819.1</b>	<b>1,914.6</b>	<b>1,842.0</b>	<b>1,914.6</b>	<b>2,048.6</b>	<b>134.0</b>	<b>7.0%</b>
<b>Alyeska Central School</b>							
Alyeska Central School	4,372.9	5,025.0	5,117.4	5,025.0	5,100.5	75.5	1.5%
<b>RDU Total:</b>	<b>4,372.9</b>	<b>5,025.0</b>	<b>5,117.4</b>	<b>5,025.0</b>	<b>5,100.5</b>	<b>75.5</b>	<b>1.5%</b>
<b>Alaska Library and Museums</b>							
Library Operations	3,953.8	4,090.4	4,001.3	4,090.4	4,134.3	43.9	1.1%

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<b>Alaska Library and Museums</b>							
Archives	646.8	695.6	686.4	695.6	707.3	11.7	1.7%
Museum Operations	1,337.9	1,405.7	1,390.1	1,405.7	1,422.8	17.1	1.2%
<b>RDU Total:</b>	<b>5,938.5</b>	<b>6,191.7</b>	<b>6,077.8</b>	<b>6,191.7</b>	<b>6,264.4</b>	<b>72.7</b>	<b>1.2%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Administration	1,212.2	995.1	1,212.2	995.1	1,367.0	371.9	37.4%
Student Loan Operations/Outrea	6,985.8	6,623.5	7,002.0	6,759.1	7,251.1	492.0	7.3%
Student Loan Operations - Lang	0.0	250.0	0.0	250.0	0.0	-250.0	-100.0%
WWAMI Medical Education	1,444.0	1,507.3	1,444.2	1,507.3	1,507.3	0.0	0.0%
WICHE Compact	88.0	99.0	88.0	99.0	103.0	4.0	4.0%
<b>RDU Total:</b>	<b>9,730.0</b>	<b>9,474.9</b>	<b>9,746.4</b>	<b>9,610.5</b>	<b>10,228.4</b>	<b>617.9</b>	<b>6.4%</b>
<b>Kotzebue Technical Center</b>							
Kotzebue Tech Operations Gran	1,157.0	130.0	1,157.0	1,100.9	1,100.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,157.0</b>	<b>130.0</b>	<b>1,157.0</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC Operations	7,094.7	5,828.5	7,547.5	6,830.3	7,022.3	192.0	2.8%
<b>RDU Total:</b>	<b>7,094.7</b>	<b>5,828.5</b>	<b>7,547.5</b>	<b>6,830.3</b>	<b>7,022.3</b>	<b>192.0</b>	<b>2.8%</b>
<b>Children's Trust Programs</b>							
Children's Trust Programs	352.4	473.0	405.7	473.0	0.0	-473.0	-100.0%
<b>RDU Total:</b>	<b>352.4</b>	<b>473.0</b>	<b>405.7</b>	<b>473.0</b>	<b>0.0</b>	<b>-473.0</b>	<b>-100.0%</b>

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<b>Alaska State Community Service Commission</b>							
Alaska Community Service	0.0	0.0	0.0	0.0	149.6	149.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149.6</b>	<b>149.6</b>	<b>100.0%</b>
<b>General Funds:</b>	723,804.4	733,444.0	723,986.5	754,449.7	753,680.8	-768.9	-0.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	111,816.1	110,556.8	113,962.9	112,377.3	119,818.6	7,441.3	6.6%
<b>Total Funds:</b>	<b>835,620.5</b>	<b>844,000.8</b>	<b>837,949.4</b>	<b>866,827.0</b>	<b>873,499.4</b>	<b>6,672.4</b>	<b>0.8%</b>